

# CIP BUDGET FISCAL NOTE

**DATE OF COUNCIL CONSIDERATION:**  
**CONTACT DEPARTMENT(S):**

8/23/12  
Austin Transportation

**SUBJECT:** Approve an Ordinance amending the Fiscal Year 2011-2012 Austin Transportation Department Capital Budget (Ordinance No. 20110912-006) to appropriate \$45,276 for funding roadway safety improvements project on State Highway 71 at the Promise Land Church driveway, 8901 West Highway 71.

**CURRENT YEAR IMPACT:**

Project Name:	Roadway Safety Promise Land Church
Project Authorization:	2011-2012 Capital Budget
Funding Source:	CIP Contribution
Fund/Dept/Unit:	8400-2507-NEW

Current Budget	0
Unencumbered Balance	0
This Action	45,276
Estimated Available	<u>45,276</u>

**ANALYSIS / ADDITIONAL INFORMATION:** Approval of this budget amendment will allow the Department to proceed with facilitating the roadway safety improvements project on State Highway 71 at the Promise Land Church driveway, 8901 West Highway 71.

The City will negotiate a Roadway Improvement Agreement with Promise Land West Church, Inc. (Developer) for funding of a Texas Department of Transportation (TxDOT) roadway safety improvements project on State Highway 71 at the Promise Land Church driveway, 8901 West Highway 71. The improvements will be designed and funded by the Developer, and constructed by TxDOT. The project involves a right turn lane to be constructed for eastbound traffic to enter the church driveway. The right turn lane is to be 12 feet in width, with a 100-foot long taper beginning approximately 329 feet west of the driveway, which will provide approximately 229 feet of vehicle storage. Because the proposed improvements are in State right-of-way, TxDOT must implement the construction project. The State cannot directly contract with private entities for construction in State right-of-way, so the City will enter into an agreement with the Developer to fund the project and an agreement with TxDOT to construct the project. The Roadway Improvement Agreement with Promise Land West Church, Inc. is for the TxDOT fixed construction amount of \$43,120, plus the City's administrative and indirect costs of \$2,156; for a total amount of \$45,276. The State's direct and indirect costs will be covered by TxDOT.